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Financing of the United Nations Interim Security Force for Abyei

Budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2011 to 30 June 2012

Report of the Advisory Committee on Administrative and Budgetary Questions

I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 21, 29 and 33 below would entail reductions of $20,635,900 to the proposed budget for the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2011 to 30 June 2012 (A/66/526). The Committee's recommendations and observations are set out below.**

2. During its consideration of the proposal, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification. The documents used by the Advisory Committee in its consideration of the financing of UNISFA are listed at the end of the present report.

II. Financial position and information on performance

3. In its resolution 65/257 B, the General Assembly noted the intention of the Security Council, as stated in its resolution 1978 (2011), to establish a successor mission to the United Nations Mission in the Sudan (UNMIS) and appropriated and assessed an amount of $482,460,550 for the maintenance of UNMIS for the six-month period from 1 July to 31 December 2011. The Assembly also authorized the Secretary-General to draw upon the resources approved for UNMIS in entering into commitments for the period from 1 July to 31 December 2011 for UNISFA and any further missions established by the Security Council before 31 December 2011 in support of the implementation of the Comprehensive Peace Agreement. By its resolution 1990 (2011), the Council established UNISFA for a period of six months

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and decided that it would comprise a maximum of 4,200 military personnel, 50 police personnel and appropriate civilian support.

4. Following the establishment of UNISFA, pursuant to the authorization granted by the General Assembly in its resolution 65/257 B on the financing of UNMIS, commitment authority was provided for the deployment of UNISFA in the amount of $93,452,600 for the period from 1 July to 31 December 2011. Of the amount of $482,460,550 appropriated by the General Assembly in its resolution 65/257 B, $137,532,000 is to be applied to the Special Account for UNMIS, $277,915,150 is to be applied to the Special Account for the United Nations Mission in South Sudan (UNMISS) and the balance of $67,013,400 is to be applied to the Special Account for UNISFA. The proposed budget for UNISFA for the period from 1 July 2011 to 30 June 2012 incorporates the commitment authority of $93,452,600.

5. Upon request, the Advisory Committee was provided with updated information on current expenditures under the commitment authority, which, as at 31 October 2011, amounted to $42,222,000 (see annex I).

III. Proposed budget for the period from 1 July 2011 to 30 June 2012

A. Mandate and planned results

6. In accordance with the mandate under Security Council resolution 1990 (2011), the Secretary-General indicates in the proposed budget that the primary goals of UNISFA are: (a) to establish a robust presence to enhance security; (b) to monitor and verify the redeployment of the Sudanese Armed Forces and the Sudan People's Liberation Army, or its successor, from the Abyei Area; (c) to establish relationships with the relevant Abyei Area bodies; (d) to strengthen the capacity of the nascent Abyei Police Service; and (e) to address the threat posed by mines and unexploded ordnance. These activities are expected to contribute to the creation of an environment conducive to the voluntary return of the 113,000 displaced persons, the delivery of humanitarian aid and the free movement of humanitarian personnel (see A/66/526, para. 17).

7. The Advisory Committee notes from the report of the Secretary-General on the situation in Abyei that the parties have yet to agree on the chairmanship of the Abyei Area Administration and that there is no formal civilian authority in the Area (S/2011/603, para. 7). The representatives of the Secretary-General informed the Committee that the delay in the formation of the Abyei Area Administration and the absence of a signed status-of-forces agreement have resulted in various impediments to the expeditious establishment of the mission, such as delays in obtaining approvals necessary for the use of land, visas for mission personnel, flight clearances for aircraft and exemption from taxation by the Government of the Sudan needed to conduct commercial transactions. The Committee was informed that a meeting of the quadripartite consultative mechanism, which was established to enhance cooperation and address mission deployment issues, had been held in New York with the Governments of the Sudan, South Sudan and Ethiopia in September 2011, and that subsequent meetings were planned. **The Advisory Committee urges the mission to redouble its efforts to resolve all pending issues.**

8. The Advisory Committee notes that in the report of the Secretary-General on the situation in Abyei, the Agreement signed on 30 July 2011 by the Government of the Sudan and the Government of South Sudan calls upon the United Nations, and in particular UNISFA, to play a significant role with regard to the functioning of a joint border mechanism (see S/2011/603, para. 21). The Committee was informed that should the Security Council expand the scope and mandate of UNISFA to include a possible border-monitoring mechanism, a revision to the present budget would be submitted in due course.

B. Structure

9. The Advisory Committee notes that the mission will have an Area-based and decentralized organizational structure comprising a mission headquarters in Abyei town and 10 company operating bases in the Abyei Area. UNISFA has a Head of Mission who also serves as the Force Commander at the Assistant Secretary-General level. The Committee was informed that, given that UNISFA is located in Abyei, there is no distinct United Nations country team presence in the area. Consequently, the Force Commander and Head of Mission of UNISFA will also serve as the Area Security Coordinator in Abyei.

10. It is indicated in the proposed budget that, given the small size of the UNISFA civilian component, strong civil-military coordination will be essential to support the delivery of humanitarian aid, ensure the safety and freedom of movement of humanitarian personnel and capitalize on synergies between the roles of the military and police components with regard to the physical protection of civilians and the programmatic roles of United Nations funds, programmes and agencies that are operational in Abyei. The Advisory Committee notes that UNISFA will coordinate its activities with United Nations funds, programmes and agencies present in Abyei, as well as with national and international non-governmental organizations and bilateral donors, through a civilian-military coordination structure, supported by humanitarian actors in Abyei town (A/66/526, para. 28).

11. The Advisory Committee was informed that UNISFA was deployed in seven locations, including the Abyei mission headquarters, the Abyei company operating base, Agok, Diffra, Banton Bridge, Todach and Kadugli. The Committee notes from the report of the Secretary-General on the situation in Abyei that UNISFA has been configured to take over the logistics base at Kadugli, which is located outside of the Abyei Area in the South Kordofan Province of the Sudan, and that UNISFA has requested written confirmation from the Government of the Sudan that the base will be made available to it (S/2011/603, para. 14).

C. Regional mission cooperation

12. Upon enquiry, the Advisory Committee was informed that UNISFA had received initial support from UNMIS, including in the areas of staffing, surplus assets, visa-processing, medical and casualty evacuation, protocol, personnel and cargo movement, including rest and recuperation travel, communications and office space. In addition, the Committee notes that UNMISS has provided UNISFA with aviation support, spare parts, accommodations for personnel in transit, cargo movement services and full communications and information technology support,

while the African Union-United Nations Hybrid Operation in Darfur has provided UNISFA with staff on temporary assignment, surplus vehicles in Entebbe, Uganda, and customs clearance services in Port Sudan, and has facilitated inter-mission transfer and transportation of critical stores.

13. The Advisory Committee was informed that UNISFA had, as at 8 November 2011, 6 staff located at the Regional Service Centre at Entebbe and expected to have a total of 25 staff deployed there by June 2012. The representatives of the Secretary-General informed the Committee that, while UNISFA would not finance posts for the Regional Service Centre in the 2011/12 period, the mission would nevertheless maintain a light footprint in Abyei by utilizing the Centre's services for the processing of incoming and outgoing UNISFA personnel, by soliciting vendors and suppliers through the regional procurement office and by using the Transportation and Movements Integrated Control Centre to leverage mission assets. The Committee was informed that UNISFA intended to integrate support staff into the Regional Service Centre structure in the 2012/13 period.

14. The Advisory Committee notes that a range of back-office functions are proposed to be performed in Entebbe by UNISFA administrative services staff. The Committee notes that the mission's administrative services, including the Finance, Human Resources and Procurement Sections, which report directly to the Chief of Administrative Services, will be located in Entebbe; however, a limited number of administrative staff will be located in Abyei. The Committee also notes that the Chief of Mission Support will be located in Abyei, while the Budget, Contracts Management and Claims and Board of Enquiry Units, which report to him directly, will be located in Entebbe.

15. **The Advisory Committee trusts that in future the Secretary-General will incorporate the provision of integrated back-office administrative functions provided by the Regional Service Centre in a comprehensive manner into the budgets of client missions and ensure that the Centre does not replicate services provided directly by the missions.**

16. **The Advisory Committee considers that, in view of the importance attached to the Regional Service Centre at Entebbe in the framework of the global field support strategy, the Secretary-General should henceforth include a separate section on the Regional Service Centre in the budgets of all missions that it serves, providing details on the number of staff assigned to the Centre, the nature and scope of services provided and highlighting any efficiency gains anticipated to be derived by each client mission.**

D. Resource requirements

17. The proposed budget of UNISFA for the period from 1 July 2011 to 30 June 2012 amounts to $180,691,900 gross ($179,328,100 net). The Advisory Committee notes that the proposed budgetary requirements for UNISFA pertain mostly to the deployment of military, police and civilian personnel and the construction of facilities.

1. Military and police personnel

Category	*Proposed 2011/12*[a]
Military observers	135
Military contingent personnel	4 065
United Nations police	50

[a] Highest authorized strength for the period.

18. The requested budgetary resources amounting to $85,477,100 for military and police personnel pertain to:

(a) The phased deployment of 135 military observers, for a total amount of $3,364,800, including proposed requirements for the payment of mission subsistence allowance ($2,944,100) and travel on emplacement, based on commercial rates ($301,100);

(b) The phased deployment of 4,065 contingents, for a total amount of $80,512,300, comprising the reimbursement of troop costs to troop-contributing countries ($32,442,800), contingent-owned equipment costs based on applicable rates ($16,888,800), rations ($10,547,100), and freight and deployment costs related to contingent-owned equipment ($10,097,500);

(c) The phased deployment of 50 United Nations police personnel, for a total amount of $1,600,000, comprising mission subsistence allowance ($1,398,400) and travel on emplacement based on commercial rates ($111,500).

19. It is indicated in the report that the initial deployment of the military force had been completed by August 2011 (see A/66/526, para. 16), which, the Advisory Committee was informed, comprised 23 of the authorized level of 135 military observers and 1,645 of the authorized level of 4,065 military contingents. Upon enquiry, the Committee was informed that 85 military observers and 2,807 military contingents, but no United Nations police personnel, had been effectively deployed in UNISFA by the end of October 2011. The budgetary requirements for the deployment of the military contingent and the police component include a 15 per cent delayed deployment factor in addition to a phased deployment plan (see A/66/526, para. 21). At its request, the Committee was provided with revised projections of vacancy rates in the 12-month period from 1 July 2011 to 30 June 2012 for, inter alia, military observers, contingents and United Nations police in UNISFA, which would be 29.6 per cent, 26.4 per cent and 62.0 per cent, respectively (see annex II). The Committee notes that these revised projections are significantly higher than the delayed deployment factors reflected in the proposed budget. **The Committee recommends that the delayed deployment factors applied to the military observers, contingents and police components be adjusted in accordance with the revised projections of 29.6 per cent, 26.4 per cent and 62.0 per cent, respectively, and that the related budgetary requirements be reduced accordingly.**

20. It is indicated in the budget report that the deployment of police personnel will coincide with the establishment of the Abyei Police Service, with the exception of a small number deployed as part of an advance team for planning purposes (ibid., para. 16). However, the delays in the formation of the Abyei Area

Administration and in the issuance of the relevant visas by the Government of the Sudan (see para. 7 above) have contributed to a delay in the deployment of United Nations police. The Advisory Committee was informed that two police advisers were ready to deploy, as soon as they received visas, to commence planning and interaction with communities in the Area. **The Committee urges UNISFA to take all possible measures to expedite the deployment of the authorized number of military and police personnel.**

21. **The Advisory Committee recommends approval of the resources proposed by the Secretary-General for military and police personnel in UNISFA, adjusted by the application of the revised delayed deployment factors contained in paragraph 19 above.**

2. Civilian personnel

Category	*Proposed 2011/12*
International staff	97
National staff[a]	60
United Nations Volunteers	20

[a] Including both National Professional Officers and national General Service personnel.

22. The proposed civilian staffing component of UNISFA includes 157 posts and 20 United Nations Volunteers, as shown in the table above. The budgetary requirements of $13,871,100 for civilian personnel in UNISFA pertain to:

(a) The phased deployment of 97 international personnel, for a total amount of $12,577,200, reflecting a delayed recruitment factor of 20 per cent, including staff salaries ($5,787,400), common staff costs ($4,657,800), staff assessment ($1,280,200), and hazardous duty station allowance for all international staff located in Abyei, Kadugli and Wau ($851,800);

(b) The phased deployment of 60 national staff, for a total amount of $693,200, reflecting a delayed recruitment factor of 15 per cent, including provision for staff salaries ($334,000), hazardous duty station allowance for all national staff located in Abyei, Kadugli and Wau ($162,100) and common staff costs ($106,800);

(c) The phased deployment of 20 United Nations Volunteers, for a total amount of $600,700, reflecting a delayed recruitment factor of 20 per cent, costed at standard rates, including hazardous duty station allowance for all United Nations Volunteers located in Abyei, Kadugli and Wau.

23. Included under executive direction and management are the proposed staffing resources of the Office of the Force Commander (4 posts), the Office of the Deputy Force Commander (2 posts), the Liaison Office (4 posts), the Office of the Force Chief of Staff (1 post) and the Office of the Principal Officer (8 posts) (see A/66/526, paras. 31-36).

Executive direction and management

Location	*Proposed post*	*Level*
Abyei	15	1 Assistant Secretary-General, 1 D-2, 2 D-1, 2 P-5, 3 P-3, 4 Field Service, 2 Local level
Khartoum	2	1 P-4, 1 Local level
Juba	2	1 P-4, 1 Local level
Total	**19**	

24. Component 1, security and governance in the Abyei Area, includes the proposed staffing resources for the Office of the Senior Police Adviser (5 posts). The police component, comprising 50 United Nations police officers, will be organized into three units, focusing on vetting, selection and recruitment of the Abyei Police Service, training and development and operational support. The operational support unit will be deployed in Abyei town, Agok and other locations occupied by the Abyei Police Service.

Component 1: security and governance in the Abyei Area

Location	*Proposed post*	*Level*
Abyei	5	1 P-5, 1 P-4, 1 Field Service, 2 Local level

25. Overall mission support is to be provided by the Office of the Chief of Mission Support, headed by a Chief at the D-1 level based in Abyei. The Office will comprise Administrative Services in Entebbe and Integrated Support Services in Abyei. Under the support component are the proposed staffing resources for the Office of the Chief of Mission Support (15 posts), Administrative Services (19 posts), Integrated Support Services (103 posts) and the Safety and Security Section (16 posts). Security support in Abyei would be provided by the Safety and Security Section, headed by a Chief Security Adviser (P-4), who will report directly to the Head of Mission/Force Commander.

Component 2: support

Location	*Proposed post*	*Level*
Abyei	109	1 D-1, 1 P-5, 8 P-4, 8 P-3, 34 Field Service, 1 National Professional Officer, 44 Local level, 12 United Nations Volunteers
Field locations	19	1 P-4, 1 P-3, 6 Field Service, 5 Local level, 6 United Nations Volunteers
Entebbe	25	1 P-5, 4 P-4, 3 P-3, 11 Field Service, 4 Local level, 2 United Nations Volunteers
Total	**153**	

26. The Advisory Committee was provided with revised projections of average vacancy rates for the period from 1 July 2011 to 30 June 2012, based on the actual vacancy rates for the period from July to October 2011 and projected vacancy rates for the period from November 2011 to June 2012, for international staff, national staff and United Nations Volunteers, which are estimated to be 47.4 per cent, 54.2 per cent and 60.0 per cent, respectively (see annex II). The Committee notes that these revised projections of vacancy rates are significantly higher than those included in the proposed budget. The Committee was informed that as at 31 October 2011, the Mission had deployed 28 international staff but had been unable to recruit any national staff. The Committee was also informed that owing to the delay in the return of displaced persons to Abyei, the availability of national staff was limited.

27. The Advisory Committee recognizes the challenges of starting up a peacekeeping mission, but considers that in this case the mission will be aided in its recruitment of civilian staff by the better working and living conditions in Entebbe as well as by the drawdown and liquidation of UNMIS and the resulting transfer of staff to UNISFA. **The Committee encourages the mission to place a high priority on the recruitment of civilian personnel, especially against national posts in the Abyei Area.**

28. The Advisory Committee notes that the revised projections of incumbency for civilian personnel are based on 100 per cent utilization of all posts and United Nations Volunteer positions by the end of June 2012. **The Committee recommends that the delayed recruitment factors applied to international staff, national staff and United Nations Volunteers be adjusted in accordance with the revised projections of 47.4 per cent, 54.2 per cent and 60.0 per cent, respectively, and that the related budgetary requirements be reduced accordingly.**

29. **The Advisory Committee recommends approval of the resources proposed by the Secretary-General for civilian personnel in UNISFA, adjusted by the application of the revised delayed recruitment factors contained in paragraph 28 above.**

3. Operational costs

30. The UNISFA budget includes requirements of $81,343,700 for operational costs in the period from 1 July 2011 to 30 June 2012, as follows:

(a) $212,300 for official travel;

(b) $31,080,200 for facilities and infrastructure, comprising construction projects ($12,750,000); petrol, oil and lubricants with fuel for generators at $1.29 per litre ($11,290,700); self-sustainment of contingent-owned equipment ($5,290,000); maintenance services including engineering and general services ($561,400); and maintenance supplies ($552,800);

(c) $5,397,300 for ground transportation, mainly for petrol, oil and lubricants, with diesel fuel at $1.29 per litre ($3,786,800); acquisition of five vehicles ($523,000); spare parts ($370,900); and equipment ($345,600);

(d) $22,856,600 for air transportation, including the rental and operation of four full-time and one part-time rotary-wing aircraft ($12,457,200); petrol, oil and lubricants with aviation fuel at $1.29 per litre ($4,459,500); rental and operation of one fixed-wing aircraft ($3,158,500); equipment and supplies ($1,159,500); and a

management service agreement with the International Civil Aviation Organization ($1,076,300);

(e) $5,769,100 for communications, including self-sustainment of contingent-owned equipment ($2,325,500); commercial communications ($1,700,800); and communication support services ($1,299,400);

(f) $1,628,200 for information technology, including for contractual personnel, centralized information technology services and centralized data storage ($1,282,800); licence fees ($197,500); and software packages ($112,300);

(g) $2,031,200 under medical, including self-sustainment of contingent-owned equipment ($1,482,400); medical services ($343,100); and supplies ($205,700);

(h) $1,146,400 under special equipment, for the self-sustainment of contingent-owned equipment;

(i) $11,072,400 under other supplies, services and equipment, for demining services ($6,731,900); freight and related costs ($3,640,700); and bank charges ($500,000);

(j) $150,000 for the implementation of six planned quick-impact projects.

31. It is indicated in the budget report that assets needed for the mission, valued at approximately $50 million, are being transferred from UNMIS, and that there will be minimal acquisition of vehicles and medical and other equipment (see A/66/526, para. 24). It is further indicated in the report that the requirement for ground transportation equipment is limited to five new vehicles and that no resources are required for the procurement of information and communications technology equipment. The Advisory Committee was informed that rations and fuel are provided to the mission through turnkey commercial contracts under existing arrangements for UNMIS.

Facilities and infrastructure

32. It is indicated in the budget report that UNISFA will be deployed in 15 locations, including 4 taken over from UNMIS, UNISFA support staff located in Entebbe, liaison offices in Khartoum and Juba and 8 locations to be constructed (ibid., para. 22). The estimates provide for the construction of three camps to accommodate 360 persons each, the construction and upgrading of the logistics base in Abyei, the upgrading of the headquarters in Abyei to minimum operating security standards, the construction of eight helipads, the construction and rehabilitation of airstrips, the repair and maintenance of 50 km of gravel road and the construction of civilian staff living and office accommodations (ibid., para. 94). The resources for the construction of camps in the remaining five locations will be requested in the budget proposal for 2012/13 (ibid., para. 22). The Advisory Committee was informed that the new camps would be constructed from dismantled prefabricated office and living accommodations received from UNMIS, and consequently the modularization of office and living accommodations would be implemented in UNISFA only in an incremental manner. UNISFA will use modularization templates, where applicable, from the Engineering Standards and Design Centre at the United Nations Logistics Base at Brindisi, Italy.

33. The Advisory Committee was informed that the mission was in the process of identifying locations in which the camps are to be located and that construction had been delayed because the prefabricated office and living accommodations to be received from UNMIS had been delayed pending the issuance of government clearances and owing to inaccessible road conditions and mines. As noted above, the delay in the formation of the Abyei Area Administration, in addition to the absence of a signed status-of-forces agreement, have prevented UNISFA from obtaining the approvals necessary for the use of land on which to begin construction projects. **In view of the obstacles confronting the mission in commencing the construction projects as planned, the Committee proposes a reduction in the requested resources of $3.2 million under facilities and infrastructure.**

34. The Advisory Committee notes that the surface resupply route from the south (Entebbe-Juba-Wau-Agok-Abyei) was impassable because of the damage done to the Banton Bridge during the war (ibid., para. 61). The representatives of the Secretary-General informed the Committee that UNISFA had installed a Bailey bridge provided by the Government of Ethiopia at the site. **The Committee welcomes the successful installation by the mission of the Bailey bridge at the location of the Banton Bridge pending the construction of a permanent replacement.**

Air transportation

35. It is indicated in the report that the estimates for UNISFA include the rental and operation of four full-time and one part-time rotary-wing aircraft and one fixed-wing aircraft. The Advisory Committee was informed that the one part-time aircraft was shared with UNMISS and that UNISFA would use UNMISS aircraft as needed on a cost-reimbursable basis. Aircraft will continue to be utilized to overcome difficulties in transporting supplies by road, especially during the rainy season.

Mine action

36. The proposed resource requirements for mine detection and mine-clearing services amount to $6,731,900. The Advisory Committee notes that the Mine Action Service of the Department of Peacekeeping Operations will plan, coordinate and facilitate the implementation of, as well as provide quality assurance for, mine action operations to reduce the risk of death and injury from landmines and explosive remnants of war, and also notes that demining is necessary to allow the return of persons displaced by the conflict in Abyei. The Committee was informed that the Mine Action Service had conducted demining operations in the Abyei region since 2006, removing 3,288 explosive remnants from 56 dangerous areas; however, with the liquidation of UNMIS the demining teams were demobilized, and new teams are being mobilized for UNISFA. The UNISFA demining platoon has undertaken limited demining and mine-clearance activities in the mission area, including at the construction sites for the company operating bases and the Banton Bridge, as well as at a local school, where a mine was identified. **In view of the events of 2 August 2011, in which four United Nations peacekeepers lost their lives and seven more were injured when their vehicle struck a mine, and the mandate of UNISFA to facilitate the return of displaced persons and to provide for the safety and security of United Nations peacekeeping personnel, the Committee urges the mission to place a high priority on demining in the mission area.**

Quick-impact projects

37. The estimates include a provision of $150,000 for the execution of six quick-impact projects in the areas of humanitarian assistance (3 projects) and reconciliation, outreach and conflict resolution (3 projects). The Advisory Committee was informed that the Principal Officer would oversee the execution of quick-impact projects and that a greater number of such projects would be budgeted for the period from 1 July 2012 to 30 June 2013. **The Committee recognizes that the proposed requirements are commensurate with the capacity of the mission to execute quick-impact projects in its first year. The Committee expects that every effort will be made to undertake the projects proposed.**

IV. Conclusion

38. **The action to be taken by the General Assembly in connection with the financing of UNISFA is contained in section IV of the proposed budget (A/66/526). Subject to the observations and recommendations contained in paragraphs 21, 29 and 33 above, the Advisory Committee recommends that the General Assembly:**

(a) **Establish a Special Account for the United Nations Interim Security Force for Abyei for the purpose of accounting for the income received and expenditure incurred in respect of the mission;**

(b) **Appropriate the amount of $160,056,000 for maintenance of the mission for the period from 1 July 2011 to 30 June 2012;**

(c) **Apply to the Special Account for UNISFA the total amount of $67,013,400 from the amount of $482,460,550 previously assessed under the terms of its resolution 65/257 B for UNMIS, UNISFA and UNMISS;**

(d) **Taking into account the amount of $67,013,400 applied to the Special Account for UNISFA in accordance with subparagraph (c) above, assess the additional amount of $11,293,568 for the maintenance of the mission for the period from 1 July to 27 December 2011;**

(e) **Assess the amount of $81,749,032 for the period from 28 December 2011 to 30 June 2012 at a monthly rate of $13,338,000, should the Security Council decide to continue the mandate of the mission.**

Documentation

- Budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2011 to 30 June 2012 (A/66/526)
- Report of the Secretary-General on the situation in Abyei (S/2011/603)
- Security Council resolution 1996 (2011)

Annex I

Current expenditures of the United Nations Interim Security Force for Abyei under commitment authority

(Thousands of United States dollars)

Category	*Commitment authority 1 July–31 December 2011*	*Expenditures 1 July–31 October 2011*
Military and police personnel		
Military observers	1 072.7	1 447.0
Military contingents	41 729.6	23 107.0
United Nations police	555.5	
Formed police units		
Subtotal	**43 357.8**	**24 554.0**
Civilian personnel		
International staff	5 157.6	2 007.0
National staff	552.1	
United Nations Volunteers		
General temporary assistance		
Subtotal	**5 709.7**	**2 007.0**
Operational costs		
Government-provided personnel		
Civilian electoral observers		
Consultants		
Official travel	93.9	111.2
Facilities and infrastructure	29 420.4	4 227.0
Ground transportation	1 052.8	828.0
Air transportation	5 890.5	5 311.8
Naval transportation		
Communications	845.7	1 178.0
Information technology	198.6	249.0
Medical	466.2	351.0
Special equipment	405.6	406.0
Other supplies, services and equipment	5 678.1	2 999.0
Quick-impact projects	333.3	
Subtotal	**44 385.1**	**15 661.0**
Gross requirements	**93 452.6**	**42 222.0**
Staff assessment income	603.2	314.1
Net requirements	**92 849.4**	**41 907.9**
Voluntary contributions in kind (budgeted)		
Total requirements	**93 452.6**	**42 222.0**

Annex II

Monthly deployment schedule of the United Nations Interim Security Force for Abyei for 2011/12

	Authorized/ proposed	*Delay factor in the budget (percentage)*	*Actual*				*Projected*								*Average*
			31 July	*31 Aug*	*30 Sep*	*31 Oct*	*30 Nov*	*31 Dec*	*31 Jan*	*28 Feb*	*31 Mar*	*30 Apr*	*31 May*	*30 June*	
1. Military and police personnel															
Military observers	135	15													
Planned deployment in the budget			35	23	88	90	90	95	100	105	116	123	135	135	95
Actual/projected deployment			35	23	88	85	87	98	105	110	118	125	135	135	95
Vacancy rate (percentage)			74.1	83.0	34.8	37.0	35.6	27.4	22.2	18.5	12.6	7.4	—	—	29.6
Military contingents	4 065	15													
Planned deployment in the budget			1 305	1 716	1 724	1 726	2 245	2 764	3 655	3 725	3 767	3 838	3 902	4 065	2 869
Actual/projected deployment			1 234	1 645	1 724	2 807	2 807	2 807	3 581	3 746	3 746	3 746	4 000	4 065	2 992
Vacancy rate (percentage)			69.6	59.5	57.6	30.9	30.9	30.9	11.9	7.8	7.8	7.8	1.6	—	26.4
United Nations police	50	15													
Planned deployment in the budget			—	—	—	25	35	40	50	50	50	50	50	50	33
Actual/projected deployment			—	—	—	—	2	2	15	25	35	45	50	50	19
Vacancy rate (percentage)			100.0	100.0	100.0	100.0	96.0	96.0	70.0	50.0	30.0	10.0	—	—	62.0
2. Civilian personnel															
International staff	97	20													
Planned deployment in the budget			48	48	52	66	78	85	86	93	94	96	97	97	78
Actual/projected deployment			2	28	28	28	38	45	53	61	70	75	83	97	51
Vacancy rate (percentage)			97.9	71.1	71.1	71.1	60.8	53.6	45.4	37.1	27.8	22.7	14.4	—	47.4
National Professional Officers	1	15													
Planned deployment in the budget			—	—	—	1	1	1	1	1	1	1	1	1	1
Actual/projected deployment			—	—	—	—	—	1	1	1	1	1	1	1	1
Vacancy rate (percentage)			100.0	100.0	100.0	100.0	100.0	—	—	—	—	—	—	—	—
National General Service staff	59	15													
Planned deployment in the budget			—	—	—	25	30	35	40	45	48	55	59	59	33

	Authorized/proposed	Delay factor in the budget (percentage)	Actual				Projected								Average
			31 July	31 Aug.	30 Sept.	31 Oct.	30 Nov.	31 Dec.	31 Jan.	28 Feb.	31 Mar.	30 Apr.	31 May	30 June	
Actual projected deployment			—	—	—	—	12	26	37	44	46	49	53	59	27
Vacancy rate (percentage)			100.0	100.0	100.0	100.0	79.7	55.9	37.3	25.4	22.0	16.9	10.2	—	54.2
United Nations Volunteers (international)	20	20													
Planned deployment in the budget			—	—	—	5	10	15	18	20	20	20	20	20	12
Actual projected deployment			—	—	—	—	—	8	11	13	15	16	18	20	8
Vacancy rate (percentage)			100.0	100.0	100.0	100.0	100.0	60.0	45.0	35.0	25.0	20.0	10.0	—	60.0